Parks Canada Agency

2016-17

Report on Plans and Priorities

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Minister's Message

This 2016-17 Report on Plans and Priorities of the Parks Canada Agency provides information on how the Agency will support the Government on achieving our agenda in the coming year and I am fully confident that the Parks Canada Agency is prepared to successfully support me and work with our partners inside and outside government to deliver for Canadians. However, given our commitment to more effective reporting, this year's report will be the final submission using the existing reporting framework.

The Prime Minister and the President of the Treasury Board are working to develop new, simplified and more effective reporting processes that will better allow Parliament and Canadians to monitor our Government's progress on delivering real change to Canadians. In the future, Parks Canada Agency's reports to Parliament will focus more transparently on how we are using our resources to fulfill our commitments and achieve results for Canadians.

These new reporting mechanisms will allow Canadians to more easily follow our Agency's progress towards delivering on our priorities, which were outlined in the Prime Minister's mandate letter to me.

Canada's national parks, national historic sites, and national marine conservation areas belong to all Canadians. These treasured places tell the stories of who we are and offer truly Canadian experiences. As the Minister of the Environment and Climate Change and Minister responsible for Parks Canada, I am committed to implementing the Government's plan for a clean environment and a sustainable economy.

The Government will expand Canada's system of national parks and national marine conservation areas. These protected areas have an important role to play in helping to mitigate the impacts of climate change by protecting and restoring healthy, resilient ecosystems and contributing to the recovery of species at risk. Efforts to create new national parks will include advancing the Thaidene Nene proposal in the East Arm of Great Slave Lake in the Northwest Territories, and the Manitoba Lowlands proposal. We will also advance national marine conservation area initiatives in Nunavut's Lancaster Sound and British Columbia's Southern Strait of Georgia.

The Government of Canada is committed to working collaboratively. We will strengthen partnerships with provincial, territorial and municipal governments and work towards a renewed, nation-to-nation relationship with Indigenous peoples based on a recognition of rights, respect, cooperation, and partnership.

The upcoming 150th anniversary of Confederation in 2017 provides an exceptional opportunity for Canadians to connect with our nation's environment and history. Throughout 2016-17, Parks Canada will enhance programs and services offered to visitors, including expanding the Learn to Camp program and providing innovative and educational programs so more Canadians, including newcomers and youth, can experience the outdoors and learn about our history. In 2016, Parks Canada will also commemorate the centennial of Canadian women's suffrage, the 175th birthday of Sir Wilfrid Laurier and the anniversaries of the First and Second World Wars. Canada's national historic sites tell our stories and are essential to our sense of what it means to be Canadian.

As part of a federal infrastructure plan, Parks Canada is in its second year of a program to reinvest in cultural heritage, visitor experience, waterway and highway assets located within parks and sites. This will ensure the protection and preservation of these cherished places for the future.

I am proud to be the Minister responsible for Parks Canada and its important mandate. I look forward to working with the Chief Executive Officer and his team to deliver our ambitious agenda, targeting tangible results for all Canadians, now and for future generations.

original signed by

The Honourable Catherine McKenna, P.C., M.P.
Minister of the Environment and Climate Change and Minister responsible for Parks Canada

Chief Executive Officer's Message

Parks Canada manages one of the finest and most extensive systems of protected natural and cultural heritage areas in the world. Our national parks, national historic sites, and national marine conservation areas represent the very best that Canada has to offer and are gateways to adventure and discovery.

Parks Canada is proud to be recognized internationally for its conservation leadership. Our Conservation and Restoration Program will continue to contribute to species at risk recovery and address priority ecological integrity issues through a variety of projects, such as restoring Gulf Islands National Park Reserve's clam gardens – an eco-cultural landscape – using traditional and scientific knowledge. The preservation of archaeological and historical objects at national historic sites, such as Alexander Graham Bell and the Gulf of Georgia Cannery, ensures Canada's cultural resources continue to be protected.

Delivering on investments of nearly $3 billion, Parks Canada continues to invest in improving the condition of assets. We are preserving irreplaceable national historic sites from coast to coast, such as the Fortifications of Québec, and strengthening their unique appeal to celebrate Canada's 150th anniversary in 2017. We are renewing and improving visitor facilities across the country at places like Waterton Lakes National Park and Fathom Five National Marine Park to ensure safe, high-quality experiences, and more opportunities for Canadians to learn about our environment and our heritage.

Parks Canada will continue to engage youth, urban and new Canadians to encourage them to experience our incredible treasures. Working with partners, we will introduce new educational and outreach programs and services and develop technology-based interpretive programs for teens and young adults.

Parks Canada recognizes the invaluable contributions of Indigenous people to our work – from establishing and conserving heritage places to enhancing visitor experience on-site by sharing stories and cultural traditions. We will work to broaden these relationships and ensure a more meaningful role for Indigenous peoples as partners in the places and programs administered by the Agency.

Parks Canada is proud to be the steward of Canada's natural and heritage treasures. As we near the 150th anniversary of Confederation in 2017, Parks Canada's entire team of dedicated professionals looks forward to welcoming Canadians and visitors from around the world to join us for the celebration.

original signed by

Daniel Watson
Chief Executive Officer, Parks Canada Agency

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister: The Honourable Catherine McKenna, P.C., M.P.

Institutional Head: Daniel Watson, Chief Executive Officer

Ministerial Portfolio: Environment and Climate Change Canada

Enabling Instruments:

- *Parks Canada Agency Act*
- *Canada National Parks Act*[i]
- *Rouge National Urban Park Act*[ii]
- *Historic Sites and Monuments Act*[iii]
- *Canada National Marine Conservation Areas Act*[iv]
- *Saguenay-St. Lawrence Marine Park Act*[v]
- *Historic Canal Regulations* pursuant to the *Department of Transport Act*[vi]
- *Heritage Railway Stations Protection Act*[vii]
- *Heritage Lighthouse Protection Act*[viii]
- *Species at Risk Act*[ix]

Year of Incorporation / Commencement: 1998

Organizational Context

Raison d'être

The Minister of Environment and Climate Change is responsible for the Parks Canada Agency. Parks Canada protects and presents nationally significant examples of Canada's natural and cultural heritage, and fosters public understanding, appreciation and enjoyment in ways that ensure the ecological and commemorative integrity[xi] of these places for present and future generations. Canada's national urban park, national parks, national historic sites, heritage canals and national marine conservation areas, of which Parks Canada is the proud steward, offer Canadians opportunities to visit, experience and personally connect with these heritage places. In carrying out its responsibilities, Parks Canada works in collaboration with a number of partners, including Indigenous peoples, stakeholders and neighbouring communities.

Mandate

On behalf of the people of Canada, we protect and present nationally significant examples of Canada's natural and cultural heritage, and foster public understanding, appreciation and enjoyment in ways that ensure the ecological and commemorative integrity of these places for present and future generations.

Vision

Canada's treasured natural and historic places will be a living legacy, connecting hearts and minds to a stronger, deeper understanding of the very essence of Canada.

Responsibilities

As the first national park service in the world, Parks Canada is responsible for including representative examples of Canada's natural regions in a system of national parks.[xii] The system, which is 77 percent complete, represents the diversity of natural regions and landscapes in Canada. Forty-six national parks represent 30 of Canada's 39 terrestrial natural regions and protect approximately 328,198 square kilometres of Canada's lands. In managing national parks, Parks Canada is mandated to maintain or restore ecological integrity, and to provide Canadians with opportunities to discover and enjoy them.

The Rouge National Urban Park – the first of its kind in Canada – provides a unique opportunity to connect urban Canadians to their natural and cultural heritage and protects the park's natural ecosystems and cultural landscapes, as well as maintaining its native wildlife and the health of those ecosystems.

The system of national historic sites[iii] includes 979 national historic sites, of which 168 are administered by Parks Canada, 690 persons of national historic significance, and 875 events of national historic significance. The system is developed in collaboration with Canadians to define important aspects of Canada's history and contributes to the recognition and celebration of significant anniversaries. The long-term objective is a system that represents the breadth and diversity of Canadian history. Parks Canada brings to life the key moments of Canada's history at the national historic sites it administers through special programming that offers unique opportunities for visitors to personally connect with and experience these places.

The system of national marine conservation areas,[iv] which is 17 percent complete, represents five of Canada's 29 marine regions and protects approximately 14,800 square kilometres of Canada's marine and freshwater ecosystems. Canada's four national marine conservation areas represent marine regions in two oceans and the Great Lakes. The Agency works to foster the ecologically sustainable use of marine resources while protecting its key features for the benefit and enjoyment of Canadians, visitors and coastal communities.

Parks Canada's nine heritage canals[v] support commercial and recreational boating and include water management as well as the management of bridge and dam infrastructure for the benefit of Canadians.

In 2014-15, Parks Canada welcomed more than 21 million people to the heritage places it administers.

Additional national programs focus on other heritage designations, including heritage railway stations, heritage lighthouses, federal heritage buildings and Canadian heritage rivers.

Parks Canada demonstrates leadership in heritage conservation both nationally and internationally. In Canada, the Agency administers the National Historic Sites Cost-Sharing Program, a contribution program for non-federally-owned national historic sites of Canada. Internationally, the Agency represents Canada as a State member of the World Heritage Convention and the International Union for Conservation of Nature, and through participation in other international organizations, conventions and agreements.

More information on Parks Canada's mandate and responsibilities is available on its website.[vi]

Strategic Outcome(s) and Program Alignment Architecture

Strategic Outcome: Canadians have a strong sense of connection to their national parks, national historic sites, heritage canals and national marine conservation areas and these protected places are experienced in ways that leave them unimpaired for the enjoyment of present and future generations.

1.1 Program: Heritage Places Establishment
- **1.1.1 Sub-Program:** National Park Establishment
- **1.1.2 Sub-Program:** National Marine Conservation Area Establishment
- **1.1.3 Sub-Program:** National Historic Site Designations
- **1.1.4 Sub-Program:** Other Heritage Places Designations

1.2 Program: Heritage Places Conservation
- **1.2.1 Sub-Program:** National Park Conservation
- **1.2.2 Sub-Program:** National Urban Park Conservation
- **1.2.3 Sub-Program:** National Marine Area Conservation
- **1.2.4 Sub-Program:** National Historic Site Conservation
- **1.2.5 Sub-Program:** Other Heritage Places Conservation

1.3 Program: Heritage Places Promotion and Public Support
- **1.3.1 Sub-Program:** Heritage Places Promotion
- **1.3.2 Sub-Program:** Partnering and Participation

1.4 Program: Visitor Experience
- **1.4.1 Sub-Program:** National Park Visitor Experience
- **1.4.2 Sub-Program:** National Urban Park Visitor Experience
- **1.4.3 Sub-Program:** National Marine Conservation Area Visitor Experience
- **1.4.4 Sub-Program:** National Historic Site Visitor Experience
- **1.4.5 Sub-Program:** Heritage Canal Visitor Experience

1.5 Program: Heritage Canals, Highways and Recreation Management
- **1.5.1 Sub-Program:** Recreation Management
- **1.5.2 Sub-Program:** Highway Management
- **1.5.3 Sub-Program:** Heritage Canal Management

Internal Services

Organizational Priorities

Priority: Asset Investment

Description

In support of the Government of Canada's priority to develop Parks Canada's programs and services, the Agency is investing nearly $3 billion over five years to improve the condition of its assets. This investment will halt the loss of irreplaceable heritage assets of national significance, renew visitor facilities, improve canal and roadside infrastructure and ensure highways that pass through heritage places are safe and accessible for travellers. With these improvements, Parks Canada can continue to welcome Canadians and visitors to its heritage places as they can learn more about their natural and cultural heritage.

Priority Type[1]: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Address the backlog of deferred work and improve the overall condition of heritage, visitor experience, canals, roadway and highway assets.	2013	2020	1.2.3 National Historic Site Conservation 1.3.1 National Park Visitor Experience 1.3.3 National Historic Site Visitor Experience 1.3.2 Heritage Canal Visitor Experience 1.2.1 Townsite Management 1.2.2 Highway Management 1.2.3 Heritage Canal Management
Develop a five-year investment plan.	2013	2018	Internal Services

1. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

Strengthen national project management processes, systems and controls for effective and prudent project delivery.	Ongoing		

Priority: Conservation Gains

Description

Parks Canada will support the Government of Canada's priorities to expand the national parks system, increase the protection of Canada's marine and coastal areas, and enhance Canada's first national urban park. Through its Conservation and Restoration Program, Parks Canada will support the Government of Canada's priorities for a clean environment and the protection of species at risk and help restore Canada's reputation for environmental stewardship. Improvements to the condition of cultural resources of national significance through infrastructure investments will contribute to the Government of Canada's priority to increase Canadians' ability to experience and learn about their heritage.

Priority Type: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Advance national park proposals in two unrepresented terrestrial regions.	Ongoing		1.1.1 National Park Establishment
Advance national marine conservation area proposals in two unrepresented marine regions.	Ongoing		1.1.2 National Marine Conservation Area Establishment
Continue to undertake priority natural resource conservation and restoration actions, including species at risk recovery, in national parks and national marine conservation areas.	Ongoing		1.2.1 National Park Conservation 1.2.3 National marine area conservation
Complete a monitoring and reporting plan for the Rouge National Urban Park.	2015	2016	1.2.2 National Urban Park Conservation
Focus cultural resource conservation efforts and investments on priority work that results in the maintenance, stabilization or improvement of the	2015	2020	1.2.4 National Historic Sites Conservation

condition of cultural resources and their heritage value, including heritage assets of national significance, at national historic sites administered by the Agency.			

Priority: Canada 150

Description

Parks Canada is contributing to the Government of Canada's plan to celebrate the 150th anniversary of Confederation. Canada's national parks, national historic sites, national marine conservation areas, and heritage canals will play an important role in sesquicentennial activities. These places are ideal locations for Canadians to come together, celebrate Canada, and explore our country's natural and cultural heritage. Canada 150 will engage Canadians across the country, reinforce pride and attachment to Canada, maximize opportunities for economic benefits and leave a lasting legacy.

Priority Type: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Develop and begin implementing a plan for Parks Canada's participation in federal activities to celebrate the 150th anniversary of Canadian Confederation.	2015	2018	1.3.1 Heritage Places Promotion 1.4.1 National Park Visitor Experience 1.4.2 National Urban Park Visitor Experience 1.4.3 National Marine Conservation Area Visitor Experience 1.4.4 National Historic Site Visitor Experience 1.4.5 Heritage Canal Visitor Experience
Stage programming in 2016 to celebrate the centennial of Canadian women's suffrage and the 175th birthday of Sir Wilfrid Laurier, and lay the foundation for further commemorations and celebrations in 2017.	2015	2017	
Collaborate with partners to deliver a multi-year program that inspires millennials from domestic markets to explore Canada.	Ongoing		1.3.2 Partnering and Participation

Priority: Connecting Canadians and Visitors to Heritage Places

Description

To fulfill the Government of Canada's priority to have more Canadians experience and learn about the environment and their heritage places, Parks Canada will develop and innovate its programs and services. The Agency will also undertake outreach, engagement and promotional activities to raise public awareness and promote Parks Canada places as key tourism destinations. In turn, increased visitation and associated economic benefits will allow Parks Canada to contribute to the Government of Canada's priority to stimulate economic development in hundreds of communities across Canada.

Priority Type: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Implement a national outreach and marketing plan in select urban areas, featuring traditional and social media, supported by proactive media relations.	Ongoing		1.3.1 Heritage Places Promotion
Continue to expand Parks Canada's reach in urban centres by targeting key groups at outreach events.	Ongoing		1.3.1 Heritage Places Promotion
Ensure the quality and reliability of visitor offers by developing experiences that meet the needs of visitors such as offering unique camping experiences, developing programs for children and families and expanding the Learn to Camp Program.	Ongoing		1.4.1 National Park Visitor Experience 1.4.2 National Urban Park Visitor Experience 1.4.3 National Marine Area Conservation Visitor Experience 1.4.4 National Historic Site Visitor Experience 1.4.5 Heritage Canal Visitor Experience

For more information on organizational priorities, see the Minister's mandate letter on the Prime Minister of Canada's website.[xvii]

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Environmental Forces Adaptation and Response There is a risk that Parks Canada will not plan or implement plans to respond or adapt to the impacts of natural threats to or at heritage places.	The Agency is responding to this risk by: • undertaking applicable planning and monitoring to identify potential threats to or at heritage places; • continuing to identify best practices to reduce impacts of natural threats to cultural resources, such as shoreline erosion; • continuing to undertake ecological restoration projects as part of the Conservation and Restoration Program to improve ecological integrity or recovery targets for priority species at risk; • applying the lessons learned related to climate change adaptation in Canada's North to other national parks; • continuing to update and exercise emergency and business continuity plans; • continuing to provide Parks Canada personnel with ongoing training related to emergency management products or activities; and • continuing to implement measures to protect infrastructure assets, including using resilient designs and materials and creating buffers and defensible space.	1.2 Heritage Places Conservation 1.4 Visitor Experience 1.5 Heritage Canals, Highways and Townsites Management
Infrastructure Project Delivery There is a risk that Parks Canada does not have the capacity or governance to deliver its infrastructure investment program.	The Agency is responding to this risk by: • implementing an Agency project management office to strengthen national project management practices, processes and controls that	1.2 Heritage Places Conservation 1.4 Visitor Experience 1.5 Heritage Canals, Highways and Townsites Management Internal Services

	enable the Agency to achieve effective and prudent project delivery; • maintaining the Agency's asset management expertise and capacity through human resources planning; and • continuing the implementation of systems that support effective project delivery.	
Connecting with Canadians There is a risk that Parks Canada does not take action that results in Canadians connecting with their nation's natural and cultural heritage places.	The Agency is responding to this risk by: • developing and beginning the implementation of a plan for Parks Canada's participation in federal activities to celebrate the 150th anniversary of Canadian Confederation; • investing resources in renewing visitor infrastructure to ensure the quality and reliability of visitor offers; • reviewing and updating its partnering framework and developing a national partnering strategy; • undertaking outreach, engagement and promotional activities aimed at reaching target audiences in urban centres; • improving and integrating systems and services to improve accessibility to visitor offers; and • targeting investments in visitor experience opportunities driven by market demand.	1.3 Heritage Places Promotion and Public Support 1.4 Visitor Experience Internal Services
External Development Pressures There is a risk that development may negatively affect Parks Canada's ability to deliver on its mandate.	The Agency is responding to this risk by: • continuing to undertake ecological restoration projects as part of the Conservation and Restoration Program, to build ecosystem resilience; • assessing impacts to cultural resources and implementing	1.1 Heritage Places Establishment 1.2 Heritage Places Conservation 1.3 Heritage Places Promotion and Public Support 1.4 Visitor Experience

	corrective mitigation measures; • participating in environmental assessment processes for major resource projects located near existing or proposed heritage places; and • sharing best practices related to the mitigation of development impacts.	
Indigenous Relationships There is a risk that Parks Canada, in moving to strengthen relationships with Indigenous peoples in the context of reconciliation, will not have the skill sets or strategies to effectively engage all those involved.	The Agency is responding to this risk by: • implementing *Promising Pathways: A resource guide for strengthening engagement and relationships with Indigenous peoples*; • reviewing policies and directives to reflect a renewed nation-to-nation relationship based on recognition of rights, respect, co-operation and partnership; • improving Parks Canada's ability to coordinate and support the implementation of modern treaty obligations within Parks Canada's protected heritage places; and • developing a training plan to enhance awareness of Indigenous issues.	1.1 Heritage Places Establishment 1.2 Heritage Places Conservation 1.3 Heritage Places Promotion and Public Support 1.4 Visitor Experience 1.5 Heritage Canals, Highways and Townsites Management Internal Services

Risk Narrative

Environmental Forces Adaptation and Response

Parks Canada's heritage places, distributed across the country, may be vulnerable to environmental forces including changes to climate (global warming, increased sea levels), physical environment (air quality, water quality, ocean acidification and connectivity), biodiversity (ecosystem processes, increased number of species at risk, hyperabundant species and invasive species) and habitat loss. Environmental forces also impact the timing and frequency of naturally occurring phenomena such as wildfires, floods, avalanches, landslides, hurricanes, storm surges, blizzards and hail. Such events have the potential to affect Parks Canada operations and Canadians in communities within and around parks and sites and cause serious harm to the safety, health, welfare, property or environment of people.

Parks Canada mitigates this risk by continuing to undertake priority natural resource conservation and restoration actions, including recovery of priority species at risk and the control of invasive species, in order to build ecosystem resilience. In addition, the Agency is identifying those ecosystems and species that are most exposed or most vulnerable to climate change. By undertaking appropriate planning and monitoring, the Agency will be positioned to identify and respond to threats to natural and cultural resources in heritage places.

To mitigate the impact of disasters on its assets, operations and visitors, Parks Canada analyzes potential impacts of disasters to help identify areas of higher risk. This analysis is used to inform design and material use, area-specific mitigation strategies and emergency management plans. In addition, the Agency integrates the pillars of emergency management (prevention and mitigation, preparedness, response and recovery) into its processes, protocols and strategies. Through its work with other levels of government, stakeholders and partners, the Agency undertakes proactive measures to eliminate or reduce risks of potential impacts before disasters occur.

Infrastructure Project Delivery

As one of the largest federal custodians, Parks Canada manages assets that support 46 national parks, 168 national historic sites including nine heritage canals, one national urban park, four national marine conservation areas, and five townsites. The Agency's $16.1 billion (2012 dollars) asset portfolio is extensive and includes heritage assets mainly found in national historic sites, contemporary visitor experience assets such as campgrounds, visitor facilities, trails and pedestrian bridges, highway assets (over 1,000 km passing through 18 national parks and one national historic site), and waterway assets spanning 625 km within nine heritage canals in Ontario, Quebec and Nova Scotia.

A review of assets, performed by Parks Canada in 2012 and validated by an independent third-party, highlighted that over half of the Agency's assets were in poor or very poor condition. The infusion of nearly $3 billion of federal funding will enable the Agency to address the backlog of deferred work and improve the overall condition of its built asset portfolio while contributing to its long-term sustainability.

In order to mitigate this risk, Parks Canada has established strengthened governance, planning and oversight processes for the effective and prudent delivery of capital projects. Its investment determination and approval process, combined with organization-wide systems and tools for monitoring and oversight, and enhanced capital project delivery services and expertise, ensure that the Agency is well-positioned to prioritize investments, make timely, risk-based allocation decisions and ensure successful project delivery.

Parks Canada is implementing a project management office aimed at strengthening national project management practices, processes and controls to support the delivery of investment

projects on time, on budget and with prudence and probity. Improvements will continue to be made to the functionality of the new asset information system, further enhancing the quality of asset information and the application of consistent asset management practices across the Agency.

Connecting with Canadians

Parks Canada is faced with the challenge of remaining relevant to Canadians, particularly in some of Canada's largest cities. Changing demographics, which contribute to shifting leisure and tourism patterns, have had an impact on visitation to Parks Canada heritage places. One in five Canadians are foreign-born and most new immigrants settle in urban areas. Urban and new Canadians and youth are currently under-represented in Parks Canada's visitor base. Other outdoor tourism organizations are adapting more quickly than the Agency to the changing needs and expectations of visitors (e.g., offering more diverse accommodations, amenities such as Wi-Fi and new activities, and integrating sales systems).

In order to maintain its relevance and appeal to Canadians, the Agency is working to attract new audiences and influence them to visit its places by undertaking outreach, engagement and promotional activities in urban centres. It will develop a national partnering strategy to increase and direct its partnering efforts. To further raise its profile, the Agency will leverage key anniversaries, such as the upcoming 150th anniversary of Confederation in 2017, and offer enhanced programming, special events and other promotions that will encourage Canadians to visit and experience their heritage places. Targeted investments are being made to diversify and renew visitor experience opportunities and related infrastructure to keep pace with new technologies and public expectations of new, innovative experiences. These ongoing efforts to connect Canadians with their natural and cultural heritage will also enable the Agency to continue fulfilling its role in the tourism industry and as an economic contributor to local communities.

External Development Pressures

Parks Canada's efforts to establish new heritage places and fulfill its responsibilities related to the ecological integrity of national parks, the ecologically sustainable use of national marine conservation areas and the commemorative integrity of national historic sites is influenced by external pressures such as increased urban and rural development, land conversion, resource extraction, and transportation and utilities corridors in proximity to existing or proposed heritage places. The impacts of these pressures include the potential loss of key features that contribute to the representativeness of Canada's natural regions in future protected areas, loss of opportunities to designate national historic sites, loss or impairment of the ecological and cultural values of heritage places, and a diminished sense of connection to place.

As the most significant sources of these pressures originate from outside Parks Canada lands, collaboration with other government departments, provinces and territories, Indigenous groups, industry, local communities, landowners and other stakeholders in the establishment, designation and conservation of heritage places is essential to help the Agency fulfill its mandate. In addition, it provides opportunities for the development, implementation and sharing of best practices for mitigating the impact of these pressures.

Indigenous Relationships

The Government of Canada is committed to a renewed nation-to-nation relationship with Indigenous peoples based on recognition, rights, respect, co-operation, and partnership. Indigenous partners and stakeholders will be engaged on the way forward for a national reconciliation framework informed by the Calls to Action of the Truth and Reconciliation Commission (TRC), starting with the implementation of the United Nations Declaration of the Rights of Indigenous Peoples (UNDRIP). Parks Canada will make tangible contributions to a whole-of-government approach to reconciliation with Indigenous peoples by developing and implementing a framework composed of three main initiatives, which will restore recognition and respect of Indigenous rights in our heritage places, enhance co-operation in the management of Parks Canada's iconic heritage places and develop further partnerships that will result in innovative tourism and economic products.

The complexities involved in developing and maintaining relationships with over 300 separate Indigenous groups and communities is reflected by the volume of agreements, treaties, comprehensive land claims and specific claims, and assertions not tied to existing agreements and litigation, that touch all of the heritage areas administered by Parks Canada. This involves specialized knowledge of Indigenous issues and evolving jurisprudence, which affect and should inform the Agency's day-to-day operations. To increase knowledge and capacity among its employees, the Agency is developing resources and undertaking training opportunities. In addition, Parks Canada is improving its ability to coordinate and support the implementation of modern treaty obligations within its protected heritage places.

Planned Expenditures

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
1,173,538,301	1,173,538,301	1,227,415,364	1,243,587,240

The increase in planned spending is primarily due to funding received to address the backlog of deferred work to heritage, visitor experience, waterway and highway assets located within national historic sites, national parks and national marine conservation areas across Canada.

Human Resources (Full-Time Equivalents [FTEs])

2016–17	2017–18	2018–19
4,459	4,458	4,459

Budgetary Planning Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome, Programs and Internal Services	2013–14 Expenditures	2014–15 Expenditures	2015–16 Forecast Spending	2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
Strategic Outcome: Canadians have a strong sense of connection to their national parks, national historic sites, heritage canals and national marine conservation areas and these protected places are experienced in ways that leave them unimpaired for the enjoyment of present and future generations.							
1.1 Heritage Places Establishment	27,859,372	21,199,396	16,651,754	18,281,238	18,281,238	12,612,259	12,061,323
1.2 Heritage Places Conservation	140,659,981	137,267,951	161,184,493	185,944,344	185,944,344	186,793,444	205,384,515
1.3 Heritage Places Promotion and Public Support	43,793,272	42,672,689	37,138,460	45,187,685	45,187,685	44,188,953	43,763,242
1.4 Visitor Experience	263,655,992	291,314,470	429,300,932	479,851,370	479,851,370	494,550,280	491,561,677
1.5 Heritage Canals, Highways and Townsites Management	118,681,423	136,302,253	302,365,741	308,781,950	308,781,950	350,029,709	362,013,898
Subtotal	594,650,040	628,956,759	946,641,380	1,036,046,587	1,036,046,587	1,088,174,645	1,104,784,655
Internal Services Subtotal	96,291,316	92,843,101	132,752,959	137,491,734	137,491,734	139,240,718	138,802,585
Total	690,941,356	721,799,860	1,079,394,339	1,173,538,321	1,173,538,321	1,227,415,364	1,243,587,240

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2016–17 Planned Spending With the Whole-of-Government Framework[xxii] (dollars)

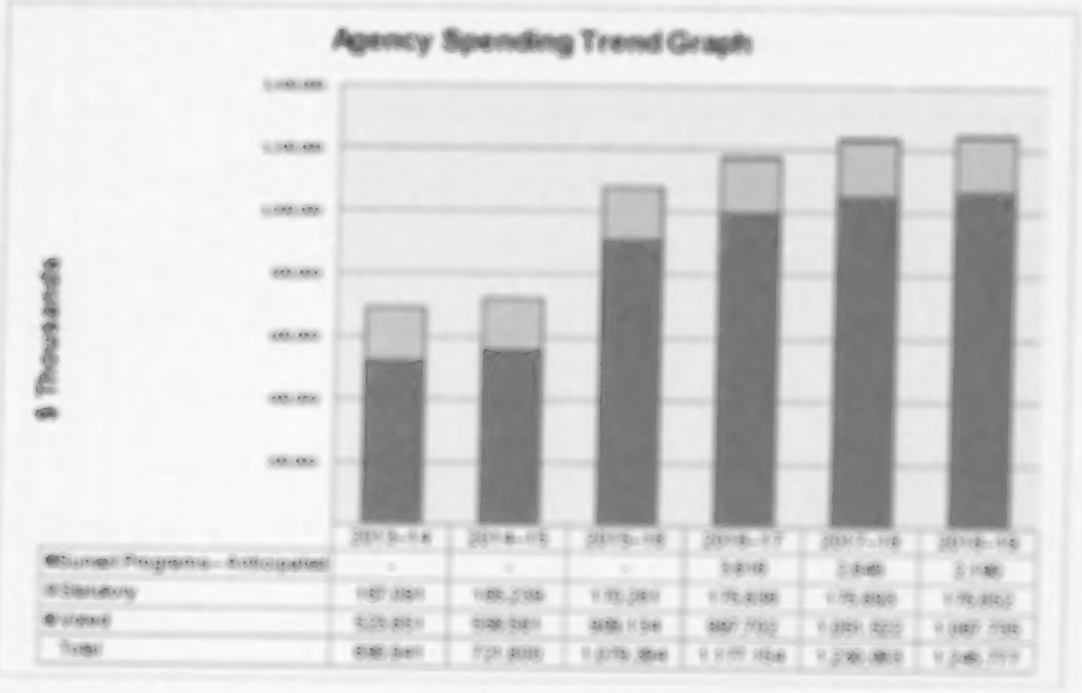
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2016–17 Planned Spending
Canadians have a strong sense of connection to their national parks, national historic sites, heritage canals and national marine conservation areas and these protected places are experienced in ways that leave them unimpaired for the enjoyment of present and future generations.	Heritage Places Establishment	Social Affairs	A vibrant Canadian culture and heritage	18,281,238
	Heritage Places Conservation	Economic Affairs	A clean and healthy environment	185,944,344
	Heritage Places Promotion and Public Support	Social Affairs	A vibrant Canadian culture and heritage	45,187,665
	Visitor Experience	Social Affairs	A vibrant Canadian culture and heritage	479,851,370
	Heritage Canals, Highways and Townsites Management	Social Affairs	A safe and secure Canada	306,781,950

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic affairs	185,944,344
Social affairs	850,102,223
International affairs	-
Government affairs	-

Departmental Spending Trend

The following graph depicts the Agency's spending trend over a six-year period. For the period from 2013-14 to 2014-15, actual spending represents the actual expenditures as reported in the Public Accounts. For the 2015-16 fiscal year, the forecast spending represents the planned budgetary and statutory expenditures as presented in the Estimates documents (Main Estimates and Supplementary Estimates) adjusted for planned spending. For the period from 2016-17 to 2018-19, the planned spending reflects approved funding by Treasury Board to support the Agency's Strategic Outcome, as well as infrastructure investments announced by the Government of Canada. Sunsetting programs are subject to government decisions to extend, reduce or enhance funding. Outcomes of such decisions would be reflected in the Agency's future budget exercises and Estimates documents.



	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Sunset Programs - Anticipated	-	-	-	[illegible]	[illegible]	[illegible]
Statutory	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Voted	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

The 2014-15 fiscal year showed an increase in spending over the fiscal year 2013-14 mainly due to additional investments resulting from new funding received for improvements to highways, bridges and dams located in national parks and along historic canals.

The increase in planned spending over fiscal years 2015-16 to 2016-19 represents funding of nearly $3 billion over five years for investment in Parks Canada's national parks, national historic sites and national marine conservation areas to address the backlog of deferred work and improve the condition of assets administered by the Agency.

Estimates by Vote

For information on Parks Canada's organizational appropriations, consult the 2016-17 Main Estimates.[xiv]

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome:

Parks Canada has a single Strategic Outcome, which reads as follows:

Canadians have a strong sense of connection to their national parks, national historic sites, heritage canals and national marine conservation areas and these protected places are experienced in ways that leave them unimpaired for the enjoyment of present and future generations.

Program 1.1: Heritage Places Establishment

Description

This program aims to establish heritage places in order to conserve Canada's natural and cultural heritage for the benefit and enjoyment of present and future generations, thus fostering a strong sense of connection to our natural and cultural heritage. This program also supports Canada's involvement in the internationally shared objective of protecting and commemorating the best of the world's natural and cultural heritage. By establishing national parks and national marine conservation areas in each of Canada's natural (terrestrial and marine) regions, this program ensures the protection and presentation of representative examples of Canada's natural diversity. Likewise, the designation and commemoration of historic places, persons and events in communities across Canada ensures our history remains a living legacy for all Canadians. Establishment or designation is achieved through feasibility assessments, public nominations, research, consultation with Indigenous peoples, stakeholders and the general public, negotiations with other governments and Indigenous organizations, recommendations from advisory bodies and fulfilment of legislative requirements. This process results in established national parks and national marine conservation areas and designated national historic sites, persons and events and other heritage places.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
18,281,258	18,281,258	16,810,258	16,081,920

Human Resources (Full-Time Equivalents (FTEs))

2016-17	2017-18	2018-19
93	93	93

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
The systems of national parks and national marine conservation areas are representative of Canada's natural terrestrial and marine regions.	Number of unrepresented regions with demonstrable progress towards establishing national parks and national marine conservation areas.	4	March 2017
Heritage places, persons and events are considered for national or international designation.	Percentage of eligible heritage places, persons and events reviewed annually for designation.	95%	Annually

Planning Highlights

To achieve the expected results and support the Government of Canada's priorities, Parks Canada will:

- advance national park proposals in two unrepresented terrestrial regions: the Northwestern Boreal Uplands region in the Northwest Territories (Thaidene Nene proposal) and the Manitoba Lowlands region in Manitoba (Interlake proposal);
- conclude the land transfer process with the province of Newfoundland and Labrador pursuant to the Mealy Mountains national park reserve establishment agreement of July 2015 and negotiate an agreement with the Nunatsiavut Government, followed by the development of a bill to table in Parliament to protect the area under the *Canada National Parks Act*;
- advance national marine conservation area proposals in two unrepresented marine regions: Lancaster Sound in Nunavut and Southern Strait of Georgia in British Columbia; and
- identify potential places, persons, and events of national historic significance for the consideration of the Historic Sites and Monuments Board of Canada.

Sub-Program 1.1.1: National Park Establishment

Description

This program entails the establishment of at least one national park in each of Canada's 39 natural regions, in accordance with the *National Parks System Plan*. The completion of the system will protect representative examples of Canada's natural diversity, and provide opportunities for Canadians to experience, understand and appreciate these places. Five steps are

involved in the process to establish a national park: identify areas representative of a natural region; select an optimum national park candidate from the list of representative areas; assess the feasibility of establishing the proposed park through studies and consultations; negotiate new park agreements, including any that may be required with Indigenous peoples or organizations; and formally establish the national park in legislation. The General Class Contribution Program[xx] is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
7,948,366	8,023,443	7,522,447

Human Resources (FTEs)

2016–17	2017–18	2018–19
4	4	4

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
National parks are created in unrepresented regions.	Number of unrepresented regions with demonstrable progress towards establishing national parks.	2	March 2017

Planning Highlights

To achieve the expected result and support the Government of Canada's priorities, Parks Canada will:

- undertake planning activities to further develop the national parks system;
- complete consultations, confirm a final boundary, and initiate negotiations with the Government of the Northwest Territories for the proposed Thaidene Nene national park reserve in the Northwestern Boreal Uplands terrestrial region; and
- continue to make progress towards concluding a feasibility assessment including required consultations, and finalizing a boundary for a proposed national park in the Manitoba Lowlands terrestrial region.

Sub-Program 1.1.2: National Marine Conservation Establishment

Description

This program aims to establish at least one national marine conservation area in each of Canada's 29 marine regions, in accordance with the *National Marine Conservation Areas System Plan*. The expansion and completion of the system will protect and conserve representative examples of the diversity of Canada's oceans and Great Lakes, and provide opportunities for Canadians to experience, understand and appreciate these places. Five steps are involved in the process to establish a national marine conservation area: identify areas representative of a marine region; select an optimum national marine conservation area candidate from the list of representative areas; assess the feasibility of establishing the proposed marine conservation area through studies and consultations, including the development of an interim management plan; negotiate new national marine conservation area agreements, including any that may be required with Indigenous peoples or organizations; and formally establish the national marine conservation area in legislation. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
1,119,937	1,182,568	1,131,941

Human Resources (FTEs)

2016–17	2017–18	2018–19
3	3	3

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
National marine conservation areas are created in unrepresented regions.	Number of unrepresented regions with demonstrable progress towards establishing national marine conservation areas.	2	March 2017

Planning Highlights

To achieve the expected result and support the Government of Canada's priorities, Parks Canada will:

- undertake planning activities to increase the proportion of protected marine and coastal areas in collaboration with the Minister of Fisheries, Oceans and the Canadian Coast Guard;
- complete the feasibility assessment and work towards the negotiation of an Inuit Impact Benefit Agreement for the proposed national marine conservation area in Lancaster Sound, Nunavut; and
- complete a preliminary concept for the proposed Southern Strait of Georgia national marine conservation area reserve in British Columbia, and consult with Indigenous peoples and stakeholders on the concept.

Sub-Program 1.1.3: National Historic Site Designation

Description

This program involves supporting the Historic Sites and Monuments Board of Canada in the designation of places, persons, and events of national historical significance. It includes screening nominations, performing historical and archaeological research, preparing submission reports, and obtaining ministerial approval, as well as systems planning, consultation with proponents and key stakeholders, and providing information to the general public. As most nominations for designation come from the public, the participation of Canadians in the identification and commemoration of places, persons, and events of national historic significance is a key element of the program. The Historic Sites and Monuments Board of Canada reviews all eligible nominations and recommends subjects to the Minister of the Environment and Climate Change, who makes the final decision regarding official designations. National historic sites, persons, and events reflect the determination and ingenuity of Canadians, and illustrate the richness and diversity of our nation's history. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
1,404,615	1,401,877	1,402,151

Human Resources (FTEs)

2016–17	2017–18	2018–19
10	10	10

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Places, persons and events are submitted for consideration to the Historic Sites and Monuments Board of Canada for national historic designation.	Percentage of public nominations reviewed for eligibility within six months of receipt.	100%	Annually

Planning Highlights

To achieve the expected result and support the Government of Canada's priorities, Parks Canada will:

- continue to support the Historic Sites and Monuments Board of Canada in its role as advisor to the Minister in the designation and commemoration of places, persons and events of national historic significance that represent the breadth and diversity of Canadian history.

Sub-Program 1.1.4: Other Heritage Places Designation

Description

This program involves commemorating or designating federal heritage buildings, Canadian Heritage Rivers, heritage lighthouses and heritage railway stations. It also supports the nomination of World Heritage Sites in Canada which recognize natural and cultural heritage of outstanding universal value. Parks Canada works with other government departments, other levels of government and a wide range of partners to identify and recognize significant heritage places through their designation. The General Class Contribution Program is used to provide contribution funding. A grant is also provided to support the Trans Canada Trail Foundation's Fundraising Campaign.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
7,808,320	2,004,371	2,004,784

Note: The decrease in planned spending from 2016-17 to 2017-18 is mainly due to the end of funding received to make grants to the Trans Canada Trail Foundation to support efforts to raise funds to complete the trail by 2017.

Human Resources (FTEs)

2016–17	2017–18	2018–19
16	16	16

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to Be Achieved
Other heritage places are considered for national or international designation.	Percentage of federal buildings submitted for heritage evaluation that have been reviewed within six months of receipt.	95%	Annually
	Number of candidate nominations for Canadian World Heritage Sites where Parks Canada has provided advice and review.	3	Annually

Planning Highlights

To achieve the expected result, Parks Canada will:

- continue to meet the needs of custodial departments through the Federal Heritage Buildings Review Office by providing evaluations concerning the heritage character of eligible buildings submitted by government departments and efficiently managing their review;
- advise provincial and territorial governments and their Indigenous and community partners on the development of world heritage site nominations, and on the nomination and designation of Canadian heritage rivers; and
- continue to support the Historic Sites and Monuments Board of Canada and the Minister in the designation of heritage lighthouses under the *Heritage Lighthouse Protection Act*.

Program 1.2: Heritage Places Conservation

Description

This program aims to protect and conserve the natural and cultural resources of all heritage places managed by Parks Canada, as well as the agricultural resources in the national urban park; and to fulfill responsibilities assigned to Parks Canada or mandated through federal legislation. Protection and conservation activities in a national urban park, national parks, national marine conservation areas, heritage canals and Parks Canada-administered national historic sites ensure that these heritage places are maintained and used in ways that leave them unimpaired for the benefit and enjoyment of present and future generations.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
185,944,344	185,944,344	186,793,444	205,384,515

Human Resources (FTEs)

2016–17	2017–18	2018–19
874	873	870

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
National park and national marine area conservation is maintained or improved.	Percentage of indicators in national park monitoring plans for which condition is maintained or improved.	90%	Annually
Cultural resources of national significance at targeted national historic sites are maintained.	Number of targeted national historic sites where cultural resources of national significance are maintained.	60	March 2018
Condition of heritage assets in poor or very poor condition is improved to fair or good.	Percentage of assets assessed to be in poor or very poor condition that have improved to fair or good.	100%	March 2020

Planning Highlights

To achieve the expected results and support the Government of Canada's priorities, Parks Canada will:

- continue to implement the most diverse and progressive conservation and restoration program in the Agency's history, using best management practices, that will directly contribute to the maintenance or improvement of ecological integrity indicators in national parks and to the recovery of species at risk, while engaging key audiences (e.g., urban, youth, new Canadians) and facilitating high quality visitor experiences;
- safeguard our shared history by:
  - preserving irreplaceable national historic sites from coast to coast and strengthening Canadians' connections with our spectacular historic places, through major conservation work, including the rehabilitation of major building components at Province House National Historic Site and the heritage railway station in Jasper National Park;
  - preserving archaeological and historical objects where collections are on exhibit at sites, such as Alexander Graham Bell and Gulf of Georgia Cannery national historic sites;
  - supporting the conservation of national historic sites through Parks Canada's National Historic Sites Cost-Sharing Program contribution agreements; and
  - stabilizing and undertaking conservation treatments on the recovered artifacts from HMS *Erebus* to ensure their ongoing integrity.

Sub-Program 1.2.1: National Park Conservation

Description

This program aims to maintain or restore ecological integrity in national parks through protection, conservation, restoration or mitigation activities, as mandated under the *Canada National Parks Act*. To implement this program, Parks Canada carries out applied science, monitoring and reporting, active management, ecological restoration, species recovery, environmental impact assessment, fire management and compliance activities. Some of these activities are done in collaboration with the general public, stakeholders, partners, local and Indigenous communities. This program also includes fulfilling legal responsibilities assigned to Parks Canada by the *Species at Risk Act* and the *Canadian Environmental Assessment Act*. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
92,298,520	92,559,320	88,880,441

Human Resources (FTEs)

2016–17	2017–18	2018–19
652	653	653

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to Be Achieved
Management actions result in improvements to ecological integrity in national parks.	Percentage of active management targets (over five years) that have been met as part of Parks Canada's Conservation and Restoration Program.	60%	Annually
	Number of action plans for national parks with three or more species at risk.	16	March 2018

Planning Highlights

To achieve the expected result and support the Government of Canada's priorities, Parks Canada will:

- undertake priority active management and ecological restoration projects as part of the Conservation and Restoration Program, which will lead to the achievement of active management targets to improve ecological integrity or recovery targets for priority species at risk. Actions will be carried out in key areas including restoring the health and connectivity of aquatic ecosystems, restoring wildlife corridors, reintroducing species at risk, controlling and removing invasive species, and managing hyperabundant wildlife populations;
- apply the climate change vulnerability tools, developed through the Understanding Climate-Driven Ecological Change in Canada's North Program, to identify those ecosystems and species that are most exposed or most vulnerable to change. Working

with stakeholders in reviewing our standard approaches, opportunities will be sought to improve the resilience of national parks;

- continue to restore forests, grasslands and other wildlife habitats through the reintroduction of fire in fire-prone ecosystems of national parks. In addition, by working closely with partner agencies, such as the Canadian Interagency Forest Fire Centre, Parks Canada will continue to manage wildfires to ensure public safety, and to mitigate wildfire risk by carrying out flammable vegetation reduction activities and implementing the FireSmart Program; and
- complete action plans for national parks with three or more species at risk by March 2018. These multi-species plans will further guide the implementation of recovery actions to improve the conservation status of species on Parks Canada lands and waters, and contribute to their recovery in Canada. The Agency will lead other land managers by example, sharing techniques developed to help species at risk recover and showcasing best practices for species conservation and recovery. Activities for species at risk will also contribute to improving ecological integrity and provide opportunities to enhance visitor experiences and public awareness.

Sub-Program 1.2.2: National Urban Park Conservation

Description

This program aims to protect the natural and cultural heritage of diverse landscapes at the national urban park as mandated under federal legislation. It includes conserving natural and cultural resources, protecting or recovering species at risk, promoting a vibrant farming community and sustainable farming practices and engaging people from local communities and across Canada in conservation. To implement this program, Parks Canada carries out applied science, monitoring and reporting, active management, ecological restoration, cultural resource preservation, restoration and rehabilitation, species recovery, environmental impact assessment, fire management, archaeology and compliance activities, most of which is done in collaboration with the general public, stakeholders, partners, local and Indigenous communities. This program also includes fulfilling legal responsibilities assigned to Parks Canada by the *Species at Risk Act* and the *Canadian Environmental Assessment Act*. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
4,124,653	5,514,538	5,507,170

Human Resources (FTEs)

2016–17	2017–18	2018–19
9	9	9

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
National urban park conservation is improved.	Completed monitoring and reporting plan by the year following establishment.	1	By the year following establishment

Planning Highlights

To achieve the expected result and support the Government of Canada's priorities, Parks Canada will:

- complete a monitoring and reporting plan for the Rouge National Urban Park to track progress relating to the conservation of native wildlife and the diversity of natural habitats, and promote a vibrant farming community and sustainable farming practices by engaging the general public, stakeholders, partners, local and Indigenous communities.

Sub-Program 1.2.3: National Marine Area Conservation

Description

This program aims to protect and conserve national marine conservation areas by ensuring that they are managed and used in an ecologically sustainable manner for the lasting benefit of Canadians and coastal communities without compromising the structure and function of the ecosystems with which they are associated as mandated under the *Canada National Marine Conservation Areas Act*. This program also includes fulfilling legal responsibilities assigned to Parks Canada under the *Saguenay–St. Lawrence Marine Park Act*, the *Species at Risk Act*, and the *Canadian Environmental Assessment Act*. To implement this program, Parks Canada carries out applied science, monitoring and reporting, management of marine resource uses, ecological restoration, active management, species recovery, and environmental impact assessment and compliance activities. Some of these activities are undertaken in collaboration with other federal or provincial authorities, the general public, stakeholders, partners, local and Indigenous communities. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
2,897,099	2,962,268	2,722,188

Human Resources (FTEs)

2016–17	2017–18	2018–19
20	20	20

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
National marine area conservation is maintained	Number of operating sites that contribute condition assessments to the State of Canada's Natural and Historic Places Report	4	March 2021

Planning Highlights

To achieve the expected result and support the Government of Canada's priorities, Parks Canada will:

- initiate implementation of the monitoring and reporting plans for each of the four national marine conservation areas; and
- undertake projects to enhance understanding and management of marine and Great Lakes ecosystems in such areas as the use of marine resources and aquatic species at risk.

Sub-Program 1.2.4: National Historic Site Conservation

Description

This program aims to ensure the commemorative integrity of national historic sites, including heritage canals on Parks Canada lands. This program includes the evaluation of resources including buildings and engineering works, archaeological sites, landscapes, and historical and archaeological objects to determine their heritage value. The heritage value of resources is considered in all decisions affecting cultural resources, such as buildings and engineering works. This includes setting priorities for their management, monitoring their condition and assessing impacts of interventions. Key activities reflect the management regime for Parks Canada-administered national historic sites such as the preparation of commemorative integrity

assessments for national historic sites, commemorative integrity assessments, compliance activities, and monitoring and conservation actions to maintain or improve the condition of cultural resources. This program also includes fulfilling legal responsibilities assigned to Parks Canada by the *Species at Risk Act* and the *Canadian Environmental Assessment Act*. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
83,919,679	83,958,979	102,973,410

Note: The increase in the overall Agency spending over the next three years is due to the Asset Investment Program. The variation in spending at the sub-program level reflects the nature and timing of infrastructure projects.

Human Resources (FTEs)

2016–17	2017–18	2018–19
170	170	170

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Cultural resources of national significance at targeted national historic sites administered by Parks Canada are maintained.	Percentage of objects of national significance requiring conservation are in stable condition.	80%	March 2020
	Number of archaeological sites where threats have been assessed and reduced.	12	March 2018
	Percentage of assessments completed that include measures to mitigate or reduce impacts to cultural resources.	80%	March 2018
Condition of heritage assets in poor or very poor condition is improved to fair or good.	Percentage of assets assessed to be in poor or very poor condition that have improved to fair or good.	100%	March 2020

Planning Highlights

To achieve the expected results, Parks Canada will:

- stabilize and conserve archaeological and historical objects of national significance requiring conservation;
- launch a project to ensure the proper care and security in the housing of its national collection of 31 million archaeological and historical artifacts;
- employ various strategies to reduce documented threats to archaeological sites; and
- maintain and stabilize cultural resources, including heritage assets of national significance at national historic sites administered by the Agency across the country. Environmental assessments and/or cultural resource impact analyses will be undertaken, when required, to mitigate potential adverse effects that may result from this work. Projects include major conservation work at Signal Hill National Historic Site and Rideau Canal National Historic Site.

Sub-Program 1.2.5: Other Heritage Place Conservation

Description

This program provides support for national historic sites not administered by Parks Canada, Heritage Lighthouses administered by Parks Canada and the Gravesites of Canadian Prime Ministers, and provides conservation advice on other protected heritage areas (Federal Heritage Buildings, Heritage Railway Stations, other Heritage Lighthouses, and Canadian Heritage Rivers). Parks Canada aims to ensure that nationally significant heritage value is protected and known and that Canada's examples of nationally or internationally significant natural and cultural heritage are safeguarded so that they can be experienced by current and future generations. Parks Canada has responsibilities for the protection and conservation of 12 of the 17 World Heritage Sites in Canada, and the Agency's involvement in World Heritage is governed by an international convention to which Canada is a signatory. Parks Canada's National Historic Sites Cost-Sharing Program is used to provide contribution funding to non-federally owned national historic sites to support their conservation. The General Class Contribution Program is used to provide contribution funding. Parks Canada provides an annual grant in support of the International Peace Garden, on the borders of North Dakota and Manitoba, as a memorial to peace between Canada and the United States.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
2,709,598	2,709,602	2,701,308

Human Resources (FTEs)

2016–17	2017–18	2018–19
15	15	15

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to Be Achieved
Parks Canada programs support the conservation of places administered by others.	Number of national historic sites where threats have been mitigated or reduced through cost-sharing agreements.	30	March 2018
	Percentage of reviews of intervention on federal heritage buildings completed within required time frame.	95%	Annually
	Percentage of responses to the World Heritage Centre for State of Conservation reports concerning Canadian World Heritage sites within the required timeframe.	100%	Annually

Planning Highlights

To achieve the expected result, Parks Canada will:

- administer Parks Canada's National Historic Sites Cost-Sharing Program to support the conservation of national historic sites not owned by the federal government. The program will continue to provide funding for not-for-profit organizations and other levels of government to carry out conservation projects and mitigate or reduce threats to cultural resources at national historic sites;
- through the Federal Heritage Buildings Review Office, provide conservation advice and recommendations through reviews of intervention on federal heritage buildings owned by federal departments subject to the Treasury Board Policy on Management of Real Property;
- submit a State of Conservation report for Wood Buffalo National Park, a World Heritage Site, to the World Heritage Centre, by December 1, 2016; and

- through the Canadian Heritage Rivers Board Secretariat, provide financial and technical assistance to provincial and territorial governments and their community partners for the development of scheduled monitoring reports for Canadian heritage rivers.

Program 1.3: Heritage Places Promotion and Public Support

Description

This program aims to nurture a sense of pride in and support for Parks Canada-administered places by increasing Canadians' awareness, appreciation of their value and the various ways to experience them. This is achieved through relevant and effective heritage places promotion initiatives delivered to Canadians, reaching them in their daily lives. Some of these promotion activities are done in collaboration with stakeholders and partners to reach and engage more Canadians.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
45,187,665	45,187,665	44,188,953	43,763,242

Human Resources (FTEs)

2016–17	2017–18	2018–19
367	366	367

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Canadians support the protection and presentation of places administered by Parks Canada.	Percentage of Canadians that support the protection and presentation of places administered by Parks Canada.	80%	March 2018

Planning Highlights

To achieve the expected result and support the Government of Canada's priorities, Parks Canada will:

- continue to promote its work to protect and present Canada's national heritage places, and provide Canadians with opportunities to engage in their natural and cultural heritage; and
- undertake focussed awareness, promotion and media initiatives particularly in the key metropolitan areas of Montreal, Toronto and Vancouver where large segments of young and new Canadians live.

Sub-Program 1.3.1: Heritage Places Promotion

Description

Heritage places promotion aims to help Canadians become aware of the places Parks Canada administers, their natural and historical heritage, and the work carried out to protect and present them. Targeted initiatives are responsive and relevant to audiences' needs and interests and are informed by social science research. A wide range of interactive and learning experiences including music, art and film initiatives are offered at venues such as festivals, sporting events, museums, zoos and aquariums in major urban areas. The reach and relevance of these initiatives are enhanced through collaboration with stakeholders and partners and by maximizing positive coverage through broadcast news, mass, specialized and social media. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
28,955,451	28,900,457	28,995,753

Human Resources (FTEs)

2016–17	2017–18	2018–19
250	249	250

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Canadians appreciate the places administered by Parks Canada.	Percentage of Canadians that appreciate the places administered by Parks Canada.	75%	March 2018

Planning Highlights

To achieve the expected result and the Government of Canada's priorities, Parks Canada will:

- enhance outreach activities to promote important anniversaries in 2017, such as Canada's 150th anniversary and the centennial of federally-owned national historic sites;
- focus promotions on target markets to showcase iconic locations and experiences by bringing together market intelligence, product development and promotions, which in turn help support increased visitation and satisfaction;
- continue to work with partners to increase reach through broadcasting, mass media, social media, and presence at partner venues and key events in major urban centres, including consumer trade shows, festivals, and collaborative events with major attractions and cultural institutions (e.g. Vancouver Aquarium, Calgary Zoo, Toronto Zoo and Royal Ontario Museum);
- facilitate opportunities for youth and young adults to share experiences about and in Parks Canada places through The Duke and Duchess of Cambridge Youth Ambassador Program, Canada's Coolest School Trip Contest, the post-secondary Campus Club network, Students on Ice Program and partnerships with youth organizations to support experiencing and learning about Canada's history and natural treasures; and
- work to improve and enhance Parks Canada's web presence with the goal of making it easier for users to interact with on-line content.

Sub-Program 1.3.2: Partnering and Participation

Description

This program encourages the participation of partners and stakeholders and leads to new or expanded opportunities for Canadians to discover and develop a sense of connection to their protected heritage places. Partnering arrangements advance shared or complementary goals and objectives, and result in a wide range of collaborative activities including program delivery, promotional campaigns, contests, scientific and academic research, learning tools and new products. Partners include private sector organizations as well as other government departments, NGOs, academic institutions, and Indigenous peoples, who in a number of places co-manage

national heritage places. Stakeholders engage with Parks Canada through a wide variety of activities such as the Minister's Round Table, formal and informal consultation processes, and the national volunteer program. Stakeholders include individuals, groups and organizations that have an interest in Parks Canada and ensure that Canadians' needs and priorities are clearly expressed and inform Parks Canada's actions and direction. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
16,232,214	15,288,496	14,767,489

Human Resources (FTEs)

2016–17	2017–18	2018–19
117	117	117

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to Be Achieved
Stakeholders and partners are engaged in the protection and presentation of Parks Canada's administered places.	Increase in the percentage of Parks Canada volunteers.	10%	March 2018
	Percentage of collaborative initiatives with five national strategic partners that are maintained or expanded.	75%	March 2018

Planning Highlights

To achieve the expected result and the Government of Canada's priorities, Parks Canada will:

- facilitate opportunities for individual Canadians and Canadian organizations to become more involved with Parks Canada in a variety of activities they consider meaningful and relevant, including volunteer opportunities, and the celebration and commemoration of significant national anniversaries such as Canada's 150th anniversary in 2017;

- continue to develop national strategic partnerships for targeted collaborative activities, including program delivery, promotional campaigns, contests, scientific and academic research, learning tools, and products and experiences;
- facilitate a Minister's Round Table in 2016 to solicit feedback on areas related to Parks Canada's mandate; and
- review and update the Agency's partnering framework and develop a national partnering strategy.

Program 1.4: Visitor Experience

Description

This program fosters opportunities for Canadians and international visitors to discover, experience, enjoy and develop a sense of personal connection to Canada's national urban park, national parks, national historic sites administered by Parks Canada, national marine conservation areas, and heritage canals. This program includes a range of activities, services and products associated with pre-visit planning, the on-site visit, and post-visit communications. It includes tourism marketing, trip planning information, reception, orientation, interpretation, recreational activities, special events, merchandise, compliance, visitor safety services, and visitor facilities. The program is supported by market and visitor analytics, trend analysis, and performance measurement.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
479,851,370	479,851,370	494,550,290	481,561,677

Human Resources (FTEs)

2016–17	2017–18	2018–19
1,927	1,923	1,924

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Canadians and international visitors visit Parks Canada's administered places and visitors at surveyed locations feel a sense of connection to these places.	Increase in the number of visits at Parks Canada administered places.	2%	Annually
	Average percentage of visitors that consider the place is meaningful to them.	85%	Annually
	Average percentage of visitors that are satisfied with their visit.	90%	Annually
Condition of visitor experience assets in poor or very poor condition is improved to fair or good.	Percentage of assets assessed to be in poor or very poor condition that have improved to fair or good.	100%	March 2020

Planning Highlights

To achieve the expected results and support the Government of Canada's priorities, Parks Canada will:

- develop and begin implementing a plan for Parks Canada's participation in federal activities to celebrate the 150th anniversary of Canadian Confederation;
- continue to provide one year's free entry to new Canadians in collaboration with Immigration, Refugees and Citizenship Canada through the Cultural Access Pass Program;
- offer unique camping experiences, develop and expand programs for children and families, offer equipped camping, and expand the Learn to Camp Program to ensure more Canadians have an opportunity to explore Canada's outdoors;
- develop new technology-based interpretive programs for teens and young adults that encourage exploration and provide various challenges;
- pilot a program that offers day trips to select national parks in 2016 with a view to expanding the program in 2017 so that more Canadians can experience and learn about their heritage;
- develop user-friendly online planning tools and reservation capabilities to support trip planning;

- expand and improve wholesale and retail pass sales to support greater visitation; and
- renew visitor infrastructure such as trails, day-use areas, campgrounds and visitor centres to ensure the quality and reliability of visitor offers, respond to the changing demands and needs of Canadians, and help Canadians appreciate and experience their heritage places. Environmental assessments and/or cultural resource impact analyses will be undertaken, when required, to mitigate potential adverse effects that may result from this work.

Sub-Program 1.4.1: National Park Visitor Experience

Description

This program fosters opportunities for Canadians and international visitors to discover, experience, enjoy and develop a sense of personal connection to Canada's national parks. This program includes a range of activities, services, and products associated with pre-visit planning, the on-site visit, and post-visit communications. It includes tourism marketing, trip planning information, reception, orientation, interpretation (e.g., guided walks, presentations, exhibits, audio-visual material, technology applications), recreational activities, special events, merchandise, compliance, visitor safety services, and visitor facilities (e.g., visitor reception centres, campgrounds, trails, park roads). The program is supported by market and visitor analytics, trend analysis, and performance measurement. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
320,812,164	328,257,531	322,874,800

Note: The increase in the overall Agency spending over the next three years is due to the Asset Investment Program. The variation in spending at the sub-program level reflects the nature and timing of infrastructure projects.

Human Resources (FTEs)

2016–17	2017–18	2018–19
1,212	1,206	1,209

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Visitors at surveyed national parks enjoyed their visit.	Average percentage of visitors that enjoyed their visit.	90%	Annually
Visitors at surveyed national parks learned from experience and active participation.	Average percentage of visitors that consider that they learned about the natural heritage of the national park.	60%	Annually
Condition of visitor experience assets in poor or very poor condition is improved to fair or good.	Percentage of assets assessed to be in poor or very poor condition that have improved to fair or good.	100%	March 2020

Planning Highlights

To achieve the expected results and support the Government of Canada's priorities, Parks Canada will:

- continue to explore possibilities to expand the range of programs and services available across the system so that Canadians can experience and learn more about their natural heritage;
- implement a broad range of local projects aimed at improving the quality of programs and services in areas such as concessions, tours, activities and souvenir merchandise in national parks, including:
  - improving visitor experience opportunities for youth and families through expansion and support of Xplorers[xxi] and Club Parka[xxii] programs;
  - expanding the Learn to Camp program;
  - enhancing the eight existing northern iconic experiences offered, and launching new northern iconic experiences in places like Auyuittuq national park; and
- explore and pilot new visitor experiences at key locations; and
- renew visitor infrastructure in national parks including camping, trails and visitor centres to ensure the quality and reliability of visitor offers and facilitate Canadians connecting with nature. Environmental assessments and/or cultural resource impact analyses will be undertaken, when required, to mitigate potential adverse effects that may result from this work. Projects include:

- improving the camping experience in Terra Nova, Cape Breton Highlands, Fundy, Forillon, Banff and Waterton Lakes national parks;
- continuing to expand accommodations across the system with the installation of oTENTik products at various national parks; and
- improving the trails in Glacier, Bruce Peninsula and Terra Nova national parks.

Sub-Program 1.4.2: National Urban Park Visitor Experience

Description

This program fosters opportunities for Canadians and international visitors to discover, experience, enjoy and develop a sense of personal connection to Canada's national urban park. This program includes a range of activities, services, and products associated with pre-visit planning, the on-site visit, and post-visit communications. It includes tourism marketing, trip planning information, reception, orientation, interpretation (e.g., guided walks, presentations, exhibits, audio-visual material, technology tools), recreational activities, special events, merchandise, compliance, visitor safety services, and visitor facilities (e.g., visitor reception centres, campgrounds, trails). The program is supported by market and visitor analytics, trend analysis, and performance measurement. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
19,174,350	19,315,928	15,545,146

Human Resources (FTEs)

2016–17	2017–18	2018–19
26	26	24

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Visitors surveyed at the national urban park enjoyed their visit.	Average percentage of visitors that enjoyed their visit.	90%	March 2017
Visitors surveyed at the national urban park learned from experience and active participation.	Average percentage of visitors that consider that they learned about the natural and cultural heritage of the national urban park.	60%	March 2017

Planning Highlights

To achieve the expected results and support the Government of Canada's priorities, Parks Canada will:

- open reception/orientation areas where Parks Canada team members will welcome visitors and connect them to the Rouge National Urban Park and the network of Parks Canada places;
- offer national programs and events, such as Learn to Camp, Xplorers, Take a Kid Mountain Biking Day and Parks Day to increase awareness among local residents and visitors of the various activities available across the network of Parks Canada places;
- improve access to the northern part of the park through trail planning; and
- offer park-specific interpretive programs, such as Fireside Fridays, Taste of the Trail and guided hikes to introduce visitors to the unique and exciting aspects of the park.

Sub-Program 1.4.3: National Marine Conservation Area Visitor Experience

Description

This program fosters opportunities for Canadians and international visitors to discover, experience, enjoy and develop a sense of connection to Canada's national marine conservation areas. This program includes a range of activities, services, and products associated with pre-visit planning, the on-site visit, and post-visit communications. It includes tourism marketing, trip planning information, reception, orientation, interpretation (e.g., presentations, exhibits, audio-visual materials), recreational activities, special events, merchandise, compliance, visitor safety services, and visitor facilities (e.g., visitor reception centres, docks, day-use areas). The program is supported by market and visitor analytics, trend analysis, and performance measurement. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
3,717,895	4,189,543	4,675,928

Human Resources (FTEs)

2016–17	2017–18	2018–19
17	20	19

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Visitors at surveyed national marine conservation areas enjoyed their visit.	Average percentage of visitors that enjoyed their visit.	90%	Annually

Planning Highlights

To achieve the expected result and support the Government of Canada's priorities, Parks Canada will:

- continue to explore possibilities to expand the range of programs and services available across the system so that Canadians can experience and learn more about their natural heritage, including:
  - working with partners to introduce new activities (e.g. aquatic activities such as snorkeling, paddle boarding and sea kayaking, and boating events); and
  - establishing the first trail network on islands within the Lake Superior National Marine Conservation Area; and
- implement a broad range of local projects aimed at improving the quality of experiences in areas such as marine-based programs and tours, activities and souvenir merchandise, including:
  - renewing docks and mooring facilities in national marine conservation areas such as Saguenay–St. Lawrence and Fathom Five to meet current and future needs; and
  - continuing to work with third-party operators to provide visitor experience programming such as whale watching and ship-wreck tours.

Sub-Program 1.4.4: National Historic Site Visitor Experience

Description

This program fosters opportunities for Canadians and international visitors to discover, experience, enjoy and develop a sense of personal connection to national historic sites administered by Parks Canada. This program includes a range of activities, services, and products associated with pre-visit planning, the on-site visit, and post-visit communications. It includes tourism marketing, trip planning information, reception, orientation, interpretation (e.g., period animation, demonstrations, guided walks, exhibits, audio-visual material, technology applications), recreational activities, special events, merchandise, compliance, visitor safety services, and visitor facilities (e.g., visitor reception centres, washrooms, trails). The program is supported by market and visitor analytics, trend analysis, and performance measurement. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
68,805,400	63,796,570	58,792,980

Note: The increase in the overall Agency spending over the next three years is due to the Asset Investment Program. The variation in spending at the sub-program level reflects the nature and timing of infrastructure projects.

Human Resources (FTEs)

2016–17	2017–18	2018–19
639	662	660

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Visitors at surveyed national historic sites enjoyed their visit	Average percentage of visitors that enjoyed their visit	90%	Annually
Visitors at surveyed national historic sites learned from experience and active participation	Average percentage of visitors that consider that they learned about the cultural heritage of the national historic site	85%	Annually
Condition of visitor experience assets in poor or very poor	Percentage of assets assessed to be in poor or very poor condition that	100%	March 2020

condition is improved to fair or good	have improved to fair or good		

Planning Highlights

To achieve the expected results and support the Government of Canada's priorities, Parks Canada will:

- *implement a new approach to history at Parks Canada places, presenting shared stories at multiple heritage places and situating them in the broader context of Canadian history;*
- *continue to explore possibilities to expand the range of programs and services available at national historic sites administered by the Agency, so that Canadians can experience and learn more about their cultural heritage, including:*
  - *offering new activities, some with partners, such as snowshoeing, fitness, art and cooking classes;*
  - *creating new programming and unique experiences; and*
  - *expanding programming to commemorate the First and Second World Wars through the introduction of the historic weapons and the Hometown Heroes programs at Signal Hill, Halifax Citadel, Fort George, and Fort Rodd Hill national historic sites;*
- *implement a broad range of local projects aimed at improving the quality of programs and services in areas such as tours, activities, concessions and souvenir merchandise including:*
  - *improving visitor experience opportunities for youth and families through expansion and support of Xplorers and Club Parks programs;*
  - *offering training to interpreters to help refresh programs and experiences; and*
  - *offering Learn to Camp sessions at select national historic sites; and*
- *renew visitor infrastructure at national historic sites administered by the Agency across the country, including the rehabilitation of visitor centres, parking and day-use areas to continue to encourage Canadians to connect with their national identity and history. Environmental assessments and/or cultural resource impact analyses will be undertaken, when required, to mitigate potential adverse effects that may result from this work. Projects include improvements to facilities at Fort Royal and The Forks national historic sites.*

Sub-Program 1.4.5: Heritage Canal Visitor Experience

Description

This program fosters opportunities for Canadians and international visitors to discover, experience, enjoy and develop a sense of personal connection to Canada's heritage canals. The nine heritage canals include the Trent-Severn Waterway and the Rideau, Lachine, Carillon, Chambly, Sainte-Anne-de-Bellevue, Saint-Ours, Sault Ste. Marie, and St. Peters canals. This program includes a range of land and water-based activities, services, and products associated with pre-visit planning, the on-site visit, and post-visit communications. It includes tourism marketing, trip planning information, reception, orientation, interpretation (e.g., exhibits, audio-visual material), recreation, compliance and visitor safety services, and visitor facilities (e.g., visitor reception centres, locks). The program is supported by market and visitor analytics, trend analysis, and performance measurement. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
67,341,561	78,992,718	79,672,817

Note: The increase in the overall Agency spending over the next three years is due to the Asset Investment Program. The variation in spending at the sub-program level reflects the nature and timing of infrastructure projects.

Human Resources (FTEs)

2016–17	2017–18	2018–19
233	229	232

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Boaters use heritage canals.	Increase in the number of boats on heritage canals.	2%	Annually
Condition of visitor experience assets in poor or very poor condition is improved to fair or good.	Percentage of assets assessed to be in poor or very poor condition that have improved to fair or good.	100%	March 2020

Planning Highlights

To achieve the expected results and support the Government of Canada's priorities, Parks Canada will:

- provide incentives for visitation at heritage canals and engage in promotional activities at industry boat shows in Ottawa, Toronto, Montréal and New York, as well as with marinas, cottage associations and industry partners;
- add oTENTik accommodations on the Saint-Ours Canal, the Rideau Canal and the Trent-Severn Waterway;
- investigate opportunities for partnerships aimed at improving the quality of experiences in areas such as recreational navigation and land-based activities; and
- address deferred work by rehabilitating the locks along heritage canals for the use and enjoyment of visitors. Environmental assessments and/or cultural resource impact analyses will be undertaken, when required, to mitigate potential adverse effects that may result from this work. Projects include improvements to facilities on the following heritage canals: Lachine, Rideau and the Trent-Severn Waterway.

Program 1.5: Heritage Canals, Highways and Townsites Management

Description

This program involves the management of infrastructure for Canadians and provides opportunities for socio-economic benefits to adjacent communities. It is related to the operation, maintenance and improvement of the Trans-Canada and provincially numbered highways[xxiii] within national parks and a national historic site; the water management of certain heritage canals; and, the provision of municipal services to certain national park townsites.[xxiv]

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
306,781,950	306,781,950	350,029,700	362,013,898

Human Resources (FTEs)

2016–17	2017–18	2018–19
300	305	307

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Condition of heritage canal, highway and townsite assets in poor or very poor condition is improved to fair or good.	Percentage of assets assessed to be in poor or very poor condition that have improved to fair or good.	100%	March 2020

Planning Highlights

To achieve the expected result, Parks Canada will:

- address deferred work related to highway, waterway and townsite infrastructure to mitigate safety risks and improve the overall condition of the assets. Environmental assessments and/or cultural resource impact analyses will be undertaken, when required, to mitigate potential adverse effects that may result from this work.

Sub-Program 1.5.1: Townsite Management

Description

This program involves the provision of municipal services and the management of related infrastructure to support residents and visitors in the five townsites of Field (Yoho National Park), Lake Louise (Banff National Park), Wasagaming (Riding Mountain National Park), Waskesiu (Prince Albert National Park), and Waterton (Waterton Lakes National Park). Municipal services include drinking water, sewage treatment, road maintenance, snow removal, and garbage pick-up and disposal. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
10,864,342	13,260,860	18,151,298

Note: The increase in the overall Agency spending over the next three years is due to the Asset Investment Program. The variation in spending at the sub-program level reflects the nature and timing of infrastructure projects.

Human Resources (FTEs)

2016–17	2017–18	2018–19
42	42	64

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Five townsites operated by Parks Canada receive municipal services according to government standards.[xxv]	Percentage of days drinking water is fit for human consumption.	100%	Annually
	Percentage of wastewater systems for which releases are within regulatory limits.	100%	Annually
Condition of townsite assets in poor or very poor condition is improved to fair or good.	Percentage of assets assessed to be in poor or very poor condition that have improved to fair or good.	100%	March 2020

Planning Highlights

To achieve the expected results, Parks Canada will:

- rehabilitate townsite infrastructure, including water and sewer, roads and sidewalks, as well as maintain levels of service, and address safety and other requirements to ensure compliance with government standards. Environmental assessments and/or cultural resource impact analyses will be undertaken, when required, to mitigate potential adverse effects that may result from this work. Projects include infrastructure improvements in Wasagaming, Waskesiu, Waterton and Lake Louise townsites.

Sub-Program 1.5.2: Highway Management

Description

This program involves the management of the Trans-Canada and provincially numbered highways infrastructure within national parks and one national historic site. The operation, maintenance and improvement of these highways benefit Canadians and visitors to Parks Canada's heritage places and includes snow removal, inspections, repairs and replacement of highway surfaces, retaining walls, bridges and culverts. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
201,691,585	169,649,567	151,310,283

Note: The increase in the overall Agency spending over the next three years is due to the Asset Investment Program. The variation in spending at the sub-program level reflects the nature and timing of infrastructure projects.

Human Resources (FTEs)

2016–17	2017–18	2018–19
171	162	168

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Condition of highways and highway bridges in poor or very poor condition is improved to fair or good.	Percentage of assets assessed to be in poor or very poor condition that have improved from fair to good.	100%	March 2020

Planning Highlights

To achieve the expected result, Parks Canada will:

- continue to implement a nationally consistent approach to highway and highway bridge inspections to facilitate the prioritization of work and invest wisely; and
- rehabilitate highways and related bridges, ensuring these transportation corridors remain safe and reliable, providing long-term accessibility to Canada's heritage places. Environmental assessments and/or cultural resource impact analyses will be undertaken, when required, to mitigate potential adverse effects that may result from this work. Projects include improvements to highways that cross through Gros Morne, Cape Breton Highlands, Riding Mountain and Jasper national parks.

Sub-Program 1.5.3: Heritage Canal Management

Description

This program involves water management and the management of bridge and dam infrastructure at heritage canals for the benefit of Canadians. Water management encompasses maintaining navigation by managing the flow and level of water, mitigating flooding, supporting hydro where applicable, fostering recreational use and providing municipal water at the following five heritage canals: Trent-Severn Waterway, the Rideau, Lachine, Chambly, and Saint-Ours canals. The management of heritage canal infrastructure includes activities such as the operation, maintenance and improvement of bridges and dams at all nine heritage canals. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
94,226,023	167,119,273	192,552,317

Note: The increase in the overall Agency spending over the next three years is due to the Asset Investment Program. The variation in spending at the sub-program level reflects the nature and timing of infrastructure projects.

Human Resources (FTEs)

2016–17	2017–18	2018–19
87	101	75

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
The navigable portion of the canal that Parks Canada manages during the navigation season meets the Agency's legal and/or operational obligations.	Percentage of time the canal is open for navigation.	95%	Annually
Condition of dams, marine assets and bridges in poor or very poor condition is improved from fair to good.	Percentage of assets assessed to be in poor or very poor condition that have improved from fair to good.	100%	March 2020

Planning Highlights

To achieve the expected results, Parks Canada will:

- continue to work with relevant organizations with a view to balancing a wide range of objectives such as ensuring safe navigation throughout the entire navigation season;
- continue to fulfill its water management responsibilities, including regulating water levels and flows year-round, with the use of improved technology for monitoring of water levels, flows and snowpack; and
- rehabilitate nine heritage canals, dams and bridges, ensuring the boating experience remains safe and reliable. Environmental assessments and/or cultural resource impact analyses will be undertaken, when required, to mitigate potential adverse effects that may result from this work. Projects include improvements to the following heritage canals: Lachine, Chambly, Rideau and the Trent-Severn Waterway.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
137,491,734	137,491,734	139,240,718	138,802,585

Human Resources (FTEs)

2016–17	2017–18	2018–19
958	958	958

Planning Highlights

With regard to its Internal Services, Parks Canada will:

Management and Oversight Services

- implement a project management office aimed at strengthening national project management practices, processes and controls, and supporting the delivery of investment projects on time, on budget and with prudence and probity;
- continue to improve the corporate asset information and project delivery systems, to ensure that comprehensive, accurate, and timely information on assets and projects is available to support decision-making at all levels of the organization; and
- implement the Agency's Investment Plan that describes the planned use of its investment funds until 2019-20. The Plan will highlight priority investments that reflect the areas of greatest risk for the Agency and best support the Government of Canada's objectives, and will outline upcoming projects and consider the assessed capacity of the Agency to manage those projects.

Human Resources Management Services

- support government-wide human resources modernization initiatives by implementing the Phoenix pay system, and continuing the onboarding process to My GCHR, which includes e-services capabilities;
- support the Government of Canada's direction to attract, develop and retain a diverse workforce by launching a talent management process to help employees develop competencies, revising staffing policies and processes to allow for more flexibility in hiring, and developing a human resources strategy and planning process to ensure that business needs are met and delivered; and
- support the Government of Canada's efforts to build a healthy, respectful and supportive work environment that accommodates employees with mental health challenges and fosters a workplace that does not tolerate harassment or discrimination.

Financial Management Services

- support the Government of Canada's direction for financial management transformation to achieve efficiencies in operations and enhance productivity with a focus on streamlining, standardizing and automating financial business processes.

Information Management Services

- complete the identification of information resources of business value including required controls for the effective management, sharing and use of information. Finalize record-keeping action plans for each business unit that address specific compliance activities, such as the clean-up of legacy information resources; and

- commence the planning and implementation of the required controls and tools, such as GCDOCS, for the effective management, sharing and use of information.

Real Property Services

- modernize the Agency's Real Property Framework to ensure a consistent approach to the management of real property, business licensing, special event permitting and staff housing by:
  - developing and implementing a national approach for the administration of business licensing, special event permitting and staff housing;
  - updating the Parks Canada Real Property Policy; and
  - continuing to implement a new national integrated realty system to increase efficiency in managing the Agency's land holdings.

Section III: Supplementary Information

Future-Oriented Condensed Statement of Operations

Table 1 provides a general overview of the Parks Canada Agency's operations on an accrual accounting basis. A more detailed Future-Oriented Statement of Operations and associated notes are available on the Parks Canada Agency's website.[xxvi]

The financial authorities presented in other sections of the Report on Plans and Priorities are primarily based on cash flow requirements, which differ from the net cost of operations. The major differences between the two types of reporting are summarized in Table 2.

Table 1: Future-Oriented Condensed Statement of Operations
For the Year Ended March 31, 2017
(dollars)

Financial Information	2015–16 Forecast Results	2016–17 Planned Results	Difference (2016–17 Planned Results minus 2015–16 Forecast Results)
Total expenses	718,624,000	682,129,000	(36,495,000)
Total revenues	118,000,000	123,000,000	5,000,000
Net cost of operations before government funding and transfers	600,624,000	559,129,000	(41,495,000)

Expenses for 2016-17 are planned at $682 million ($718 million in 2015-16). The difference of $36 million can be explained by a decrease in expenses due to shifts in spending towards asset betterments that are capitalized, rather than asset maintenance that is expensed.

Table 2: Net Cost of Operations versus Estimated and Planned Authorities For the Year Ended March 31, 2017 (dollars)

Financial Information	2015–16 Estimated	2016–17 Planned	Difference
Net cost of operations	**600,624,000**	**559,129,000**	**(41,495,000)**
Revenues received pursuant to section 20 of the *Parks Canada Agency Act*	118,000,000	123,000,000	5,000,000
Capital acquisitions	499,748,000	637,638,000	137,888,000
Amortization	(86,518,000)	(95,216,000)	(8,698,000)
Other non-budgetary expenses	(52,460,000)	(51,011,000)	1,449,000
Authorities	**1,079,394,000**	**1,173,538,000**	**94,144,000**

The planned net cost of operations is $559 million, while planned parliamentary authorities presented in other sections of this document are $1,174 million. The difference can be explained by the following factors:

- **Revenues of $123 million** ($118 million in 2015-16) – Revenues received pursuant to Section 20 of the *Parks Canada Agency Act* directly increase authorities available to spend by the Agency. This revenue increase is mainly due to additional visits.
- **Acquisition of capital assets of $637.6 million** ($499.7 million in 2015-16) – Acquisition of capital assets are funded through parliamentary authorities. However, only their annual amortization expense will be charged to the Net Cost of Operations. The significant increase in capital funding in 2016-17 is the result of federal infrastructure investments from the 2015 Budget.
- **Amortization of $95.2 million** ($86.5 million in 2015-16) – Capital asset costs are allocated over the useful life of the asset rather than the year they are incurred. Amortization is expected to increase due to the significant investment in assets.
- **Other non-budgetary expenses of $51.0 million** ($52.4 million in 2015-16) – These expenses are mainly composed of services received without charge from other government departments, which are not charged to parliamentary authorities.

Supplementary Information Tables

The supplementary information tables listed in the 2016–17 Report on Plans and Priorities are available on the Parks Canada Agency's website.[xxxii]

- Departmental Sustainable Development Strategy
- Details on Transfer Payment Programs of $5 Million or More
- Disclosure of Transfer Payment Programs Under $5 Million
- Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years
- User Fees and Regulatory Charges

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Tax Expenditures and Evaluations[xxxiii] publication. The tax measures presented in that publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Parks Canada National Office

30 Victoria Street
Gatineau, Quebec
Canada
J8X 0B3

General Inquiries

888-773-8888

General Inquiries (International)

819-420-0480

Teletypewriter (TTY)

866-787-6221

Appendix: Definitions

Appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures: Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures: Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas

Endnotes

i Parks Canada Agency Act, http://laws-lois.justice.gc.ca/eng/acts/P-0.4/

ii Canada National Parks Act, http://laws-lois.justice.gc.ca/eng/acts/N-14.01/

iii Rouge National Urban Park Act, http://laws-lois.justice.gc.ca/eng/annualstatutes/2015_10/page-1.html

iv Historic Sites and Monuments Act, http://laws-lois.justice.gc.ca/eng/acts/H-4/

v Canada National Marine Conservation Areas Act, http://laws-lois.justice.gc.ca/eng/acts/C-7.3/index.html

vi Saguenay-St. Lawrence Marine Park Act, http://laws-lois.justice.gc.ca/eng/acts/S-1.3/index.html

vii Historic Canal Regulations pursuant to the Department of Transport Act, http://laws-lois.justice.gc.ca/eng/regulations/sor-93-220/

viii Heritage Railway Stations Protection Act, http://laws-lois.justice.gc.ca/eng/acts/H-3.5/

ix Heritage Lighthouse Protection Act, http://laws-lois.justice.gc.ca/eng/acts/H-3.4/

x Species at Risk Act, http://laws-lois.justice.gc.ca/eng/acts/S-15.3/

xi Definition of Ecological Integrity, http://www.pc.gc.ca/eng/progs/np-pn/ie-ei.aspx; Definition of Commemorative Integrity, http://www.pc.gc.ca/eng/docs/pc/guide/guide/commemorative_1_0/commemorative_1_1.aspx

xii The System of National Parks of Canada, http://www.pc.gc.ca/eng/progs/np-pn/cnpn-cnnp/index/carte-map.aspx

xiii National Historic Sites of Canada administered by Parks Canada, http://www.pc.gc.ca/eng/docs/r/system-reseau/sec6.aspx

xiv The System of National Marine Conservation Areas of Canada, http://www.pc.gc.ca/eng/progs/amnc-nmca/cnamnc-cnnmca/index/carte-map.aspx

xv Heritage canals include the Trent-Severn Waterway, the Rideau and Sault Ste. Marie canals in Ontario, the Carillon, Chambly, Lachine, Sainte-Anne-de-Bellevue and Saint-Ours canals in Quebec, and the St. Peters Canal in Nova Scotia.

xvi Parks Canada website, http://www.pc.gc.ca/eng/index.aspx

xvii Prime Minister of Canada's website, http://pm.gc.ca/eng/ministerial-mandate-letters

xviii Whole-of-government framework, http://www.tbs-sct.gc.ca/ems-sgd/wgf-ipp-eng.asp

xix 2016-17 Main Estimates, http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp

xx The objective of the General Class Contribution Program is to assist recipients in conducting activities and delivering projects that will support the Agency in fulfilling its mandate to preserve and protect nationally significant examples of Canada's natural and cultural heritage and present and foster public understanding, appreciation and enjoyment in ways that ensure the ecological and commemorative integrity of these places for present and future generations.

xxi The Parks Canada Xplorers Program is designed to engage children (6 to 11 years old) visiting with their family in fun, age-appropriate activities that allow them to discover the significance of Parks Canada's heritage places.

xxii Club Parka is a precursor to Xplorers Program and comprises a series of activities aimed at preschool aged children that encourages them to explore, discover, learn and have fun while visiting Parks Canada's heritage places with their family.

xxiii Highways managed by Parks Canada consist of 1,151 two-lane kilometres of highways, including 360 two-lane kilometres of the Trans-Canada Highway through Banff, Yoho, Glacier, Mount Revelstoke and Terra Nova national parks, 791 two-lane kilometres of highways through eight provinces and one territory, including the Cabot Trail on Cape Breton Island, and 235 highway bridges.

xxiv Townsite communities include Field in Yoho National Park, British Columbia, Lake Louise in Banff National Park, Alberta, Wasagaming in Riding Mountain National Park, Manitoba, Waskesiu in Prince Albert National Park, Saskatchewan, and Waterton in Waterton Lakes National Park, Alberta. Two other townsites, Banff and Jasper, are self-governed since 1990 and 2002 respectively. Parks Canada retains authority for community plans and by-laws in Banff, and for community plans, land-use planning and development in Jasper.

xxv Government standards for drinking water and sewage: Parks Canada Potable Water Standards and Guidelines, Guidelines for Effluent Quality and Wastewater Treatment at Federal Establishments (1976) and Wastewater Systems Effluent Regulations (2013).

xxvi Parks Canada Agency's future-oriented statement of operations, http://www.pc.gc.ca/eng/agen/dp-pd/dp-pd.aspx

xxvii Supplementary Information Tables, http://www.pc.gc.ca/eng/docs/pc/plans/rpp/rpp2016-17/sec03/ts-st.aspx

xxviii Tax Expenditures and Evaluations publication, http://www.fin.gc.ca/purl/taxexp-eng.asp